

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.306	0.306	0.153	0.180	50.0 %	59.0 %	117.6 %
	Non-Wage	3.277	4.087	2.464	2.689	75.0 %	82.1 %	109.1 %
Dev't.	GoU	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>2.853</b>	<b>3.253</b>	<b>1.626</b>	<b>1.739</b>	<b>57.0 %</b>	<b>61.0 %</b>	<b>106.9%</b>
Sub SubProgramme:01 Overseas Mission Services	2.853	3.253	1.626	1.739	57.0 %	61.0 %	106.9%
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>1.410</b>	<b>0.500</b>	<b>0.533</b>	<b>50.0 %</b>	<b>53.3 %</b>	<b>106.7%</b>
Sub SubProgramme:01 Overseas Mission Services	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.7%
<b>Total for the Vote</b>	<b>3.853</b>	<b>4.663</b>	<b>2.126</b>	<b>2.273</b>	<b>55.2 %</b>	<b>59.0 %</b>	<b>106.9 %</b>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in New Delhi, India</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	5	2
<b>Project:1735 Retooling of Mission in New Delhi - India</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	0
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in New Delhi, India</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	30	10

# VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

## Performance highlights for the Quarter

- Provided consular and protocol services to a visiting delegation from the UIA during the visit to India on search for viable business ventures in SMEs
- Provided protocol and consular services to the Minister of transport during the inaugural flight of Uganda airlines to Mumbai
- 20 emergency travel documents were issued to stranded Ugandans in Q2 (Oct-Dec 2023) to facilitate them to return home.
- 10 already had valid passports and were only facilitated with applying for exit permits
- Visited 10 (7 women 3 men) Ugandans in deportation camp and prisons in three facilities in the state of Chennai and Mumbai during the inauguration of Uganda airlines as well national day celebrations in Chennai
- Held national day celebration in Mumbai during the inaugural launch of Uganda airlines flight to India.
- Held promotional image building and promotion of Uganda during the Independence Day celebrations held in Chennai by the Honorary council of Chennai and south India
- Prepared political briefs on NAM countries and shared with MOFA in preparation for the upcoming summit of NAM and G77+China conference in Kampala
- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India (Mumbai) traders.
- Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week
- continued to advise staff to maintain the gridlines regarding staying healthy and avoiding the spread of covid 19 in the workplace
- Held one diaspora engagement during the prison and deportation centre visits in Goa and Delhi
- Engaged with the GOI on repatriation of one Ugandan arrested in Assam. Namwyalo Sheila.
- Engaged with the GOI of Sri Lanka regarding the repatriation of one Ugandan Repatriation
- Held 2 diaspora engagements during the visits to the jail in Goa and the deportation camp in Delhi
- Prepared and submitted 4 political briefs to MOFA in preparation for the NAM and G77 meeting in Kampala.

## Variations and Challenges

- Major variations on the purchase of pool car has been delayed by the late release of development budget and the same will be released in Q3 when the purchase will be completed
- Major challenge has been caused by the massive budget cuts that have made it impossible to carry out all planned mission activities
- many postings and recalls without increase in budget has also depleted greatly Mission funds.
- Depleted building which does not represent a good image of the Mission
- Budget cuts of agro- industrialization budget that has rendered many activities of the Mission unachievable.
- Limited development budget allocated to the mission that allowed furniture to only be procured for the Official residence , ambassadors officers leaving out the rest of the staff and the chancery

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>			<b>0.626</b>	<b>0.732</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>117.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>			<b>0.626</b>	<b>0.732</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>117.0 %</b>
<b>Programme:16 Governance And Security</b>	<b>2.853</b>	<b>3.253</b>	<b>1.626</b>	<b>1.739</b>	<b>57.0 %</b>	<b>61.0 %</b>	<b>106.9 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>2.853</b>	<b>3.253</b>	<b>1.626</b>	<b>1.739</b>	<b>57.0 %</b>	<b>61.0 %</b>	<b>106.9 %</b>
000003 Facilities and Equipment Management	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	2.583	2.983	1.491	1.604	57.7 %	62.1 %	107.6 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.000</b>	<b>1.410</b>	<b>0.500</b>	<b>0.533</b>	<b>50.0 %</b>	<b>53.3 %</b>	<b>106.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>1.000</b>	<b>1.410</b>	<b>0.500</b>	<b>0.533</b>	<b>50.0 %</b>	<b>53.3 %</b>	<b>106.6 %</b>
560009 Cooperation frameworks and Development Assistance	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.6 %
<b>Total for the Vote</b>	<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.1 %</b>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.306	0.306	0.153	0.180	50.0 %	59.0 %	118.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.070	1.070	0.674	0.846	63.0 %	79.1 %	125.4 %
212101 Social Security Contributions	0.019	0.019	0.010	0.011	50.0 %	58.4 %	116.8 %
212102 Medical expenses (Employees)	0.064	0.474	0.040	0.044	61.7 %	67.8 %	110.0 %
221002 Workshops, Meetings and Seminars	0.319	0.319	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.017	0.017	0.009	0.008	50.0 %	49.1 %	98.3 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	50.0 %	45.0 %	90.0 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.011	0.009	73.8 %	66.4 %	90.0 %
221009 Welfare and Entertainment	0.045	0.045	0.023	0.024	50.0 %	53.7 %	107.5 %
221011 Printing, Stationery, Photocopying and Binding	0.001	0.001	0.009	0.010	1,268.4 %	1,318.3 %	103.9 %
222001 Information and Communication Technology Services.	0.007	0.007	0.010	0.010	157.1 %	144.2 %	91.7 %
222002 Postage and Courier	0.011	0.011	0.005	0.006	50.0 %	59.3 %	118.7 %
223003 Rent-Produced Assets-to private entities	1.142	1.142	0.799	0.837	70.0 %	73.3 %	104.7 %
223004 Guard and Security services	0.060	0.060	0.030	0.027	50.0 %	45.0 %	90.0 %
223005 Electricity	0.073	0.073	0.067	0.063	92.0 %	86.5 %	94.1 %
223006 Water	0.007	0.007	0.003	0.003	50.0 %	45.0 %	90.0 %
223901 Rent-(Produced Assets) to other govt. units	0.000	0.400	0.200	0.205	0.0 %	0.0 %	102.5 %
226001 Insurances	0.006	0.006	0.003	0.003	50.0 %	45.0 %	90.0 %
227001 Travel inland	0.231	0.231	0.200	0.224	86.4 %	97.0 %	112.2 %
227004 Fuel, Lubricants and Oils	0.039	0.039	0.028	0.038	70.4 %	96.9 %	137.6 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.016	0.017	50.0 %	53.7 %	107.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.117	0.117	0.074	0.068	62.8 %	57.8 %	92.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.035	0.035	20.6 %	20.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.853</b>	<b>4.663</b>	<b>2.752</b>	<b>3.004</b>	<b>71.4 %</b>	<b>78.0 %</b>	<b>109.2 %</b>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	2.853	3.253	1.626	1.739	57.01 %	60.96 %	106.93 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	2.853	3.253	0.626	0.732	21.94 %	25.65 %	116.9 %
<b>Departments</b>							
001 High Commission in New Delhi, India	2.583	2.983	1.491	1.604	57.7 %	62.1 %	107.6 %
<b>Development Projects</b>							
1735 Retooling of Mission in New Delhi - India	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	1.000	1.410	0.500	0.533	50.00 %	53.35 %	106.70 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	2.853	3.253	0.626	0.732	21.94 %	25.65 %	116.9 %
<b>Departments</b>							
001 High Commission in New Delhi, India	1.000	1.410	0.500	0.533	50.0 %	53.3 %	106.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>3.853</b>	<b>4.663</b>	<b>2.126</b>	<b>2.273</b>	<b>55.2 %</b>	<b>59.0 %</b>	<b>106.9 %</b>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,739.350
212102 Medical expenses (Employees)	3,750.000
221001 Advertising and Public Relations	46,810.083
221008 Information and Communication Technology Supplies.	1,695.900
221011 Printing, Stationery, Photocopying and Binding	4,489.325
222001 Information and Communication Technology Services.	3,552.213
223003 Rent-Produced Assets-to private entities	114,047.442
223005 Electricity	15,243.408
227001 Travel inland	42,112.705
227004 Fuel, Lubricants and Oils	4,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
<b>Total For Budget Output</b>	<b>312,940.427</b>
Wage Recurrent	0.000
Non Wage Recurrent	312,940.427
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>312,940.427</b>
Wage Recurrent	0.000
Non Wage Recurrent	312,940.427
Arrears	0.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
3 high level visits provided with consular services	-Provided consular and protocol services to a visiting delegation from the UIA during the visit to India on search for viable business ventures in SMEs - Provided protocol and consular services to the Minister of transport during the inaugural flight of Uganda airlines to Mumbai -	- no variation
follow up meetings on presentation of credentials	Initiated discussions with Bangladesh and Maldives regarding presentation of letters of credence	no variation as financial year is ongoing
8 engagements held with foreign governments	- Engaged with the GOI regarding amnesty to one mentally disturbed Ugandan who had a court case and wanted to be repatriated back home. - continued to engage the GOI regarding extended amnesty program which was approved until the end of December 2023	No variance
60Destitute Ugandans facilitated to return home	-20 emergency travel documents were issues to stranded Ugandans in Q2 (Oct-Dec 2023) to facilitate them to return home - 10 already had valid passports and were only facilitated with applying for exit permits	No variation
2 cases of deceased Ugandans facilitated to return home	- 4 five No objection certificates issued to return the remains of deceased Ugandans from the hospitals in India and other countries of accreditation	No variation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 consular visits to prisons and deportation camps organised	-Visited 10 (7 women 3 men) Ugandans in deportation camp and prisons in three facilities in the state of Chennai and Mumbai during the inauguration of Uganda airlines as well national day celebrations in Chennai	No variation
10 documents verified	10 documents verified for students hoping to join Indian Institutions	no variance
follow up meetings regarding concluded image building activities	-Held national day celebration in Mumbai during the inaugural launch of Uganda airlines flight to India. - Held promotional image building and promotion of Uganda during the independence day celebrations held in Chennai by the Honorary council of Chennai and south India	No variation
follow up meetings and organisation of the upcoming sports deplomacy event in India and or other countries of accreditation	- preparing for the upcoming cancer run organized by rotary Uganda	No variance . financial year ongoing
prepare and submit one general political brief on all the countries of accreditation	- Prepared political briefs on NAM countries and shared with MOFA in preparation for the upcoming summit of NAM and G77+China conference in Kampala	No variation
follow up meetings on the resolutions of the meetings earlier attended	- Held defense meetings regarding the upcoming contribution of India towards the success of the G20 and NAM summits in Kampala	No variance
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India(Mumbai) traders  - Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India(Mumbai) traders  - Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week	No variation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short term courses in accounting, political science and diplomacy in order to build capacity of staff at the Mission	No variation
First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings	- Prepared and submitted Q1 report - Prepared and submitted audited accounts to both OAG and the accountant general	No variation
"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-19	- continued to advise staff to maintain the gridlines regarding staying healthy and avoiding the spread of covid 19 in the work place	No variation
1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	-Held two diaspora engagement during the prison and deportation center visits in Goa and Delhi	No variation
3 high level visits provided with consular services	-Provided consular and protocol services to a visiting delegation from the UIA during the visit to India on search for viable business ventures in SMEs -Provided protocol and consular services to the Minister of transport during the inaugural flight of Uganda airlines to Mumbai	No variation
follow up meetings on presentation of credentials	Continued to engage with the governments' of Maldives and Bangladesh regarding the presentation of credentials.	No variation
8 engagements held with foreign governments	-Engaged with the GOI on repatriation of one Ugandan arrested in Assam. Namwyalo Sheila. - Engaged with the GOI of Sri Lanka regarding the repatriation of one Ugandan Repatriation	No variation
60Destitute Ugandans facilitated to return home	-20 emergency travel documents were issues to stranded Ugandans in Q2 (Oct-Dec 2023) to facilitate them to return home. - 10 already had valid passports and were only facilitated with applying for exit permits	No variance
2 cases of deceased Ugandans facilitated to return home	-5 five no objection certificates issued to facilitate the return of the remains of deceased Ugandans in India	No variation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 consular visits to prisons and deportation camps organised	<ul style="list-style-type: none"> <li>- Held meeting with Ugandans in Mumbai during the Launch of Uganda airlines</li> <li>- Held meeting with students in Chennai during the National day celebrations organized by the Honorary council of Chennai</li> <li>- held meeting with students in Chandigarh University to discuss their challenges</li> <li>- held meetings with Ugandans in Goa prison and deportation camp during the Mission visit to the state of Goa</li> </ul>	No variation
10 documents verified	<ul style="list-style-type: none"> <li>- Carried out verification of two companies hoping to do business in Uganda with a due diligence exercise</li> <li>- Attested 10 documents of students leaving India or hoping to study in Indian Universities by the education attaché</li> </ul>	No variation
follow up meetings regarding concluded image building activities	<ul style="list-style-type: none"> <li>- held major displays and presentations on Uganda during the inauguration of Uganda airlines flight in Mumbai</li> <li>- Promotion of Uganda during the independence day celebrations in Chennai</li> <li>- Promotion of Uganda as a major destination for business during the visit of UIA to Indian business in Gujarat, Mumbai and Coimbatore</li> </ul>	No variation
follow up meetings and organisation of the upcoming sports deplomacy event in India and or other countries of accreditation	sports promotion events are due during the winter season which is planned for Q3	financial year still ongoing
prepare and submit one general political brief on all the countries of accreditation	Prepared and submitted 4 political briefs to MOFA in preparation for the NAM and G77 meeting in Kampala. these were briefs on all the countries of accreditation i.e India, Bangladesh, Maldives, Sri Lanka, Nepal	No variation
follow up meetings on the resolutions of the meetings earlier attended	- Received 5 UPDF officers to undertake military courses in India to improve their knowledge and expertise in Military affairs	No variation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India (Mumbai) traders. - Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week	No variation
One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	- One MOU signed in Mumbai headed by the Hon Council. it was an incitive towards imploring trade between Uganda and India (Mumbai) traders. - Signed one MOU regarding flights clearance of Uganda airlines to fly to India three times a week	No variation
01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	Activity fully achieved in Q1	No variation
First quarter activity reports prepared and submitted on PBS on time 2) one Performance management meetings	1) staff retreat postponed due to insufficient funds. 2) auditor generals report and audited accounts submitted to HQ 3) Q1 report dully submitted on time	No variation
"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-19	- continued to advise staff to maintain the gridlines regarding staying healthy and avoiding the spread of covid 19 in the workplace	No variation
1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	-Held 2 diaspora engagements during the visits to the jail in Goa and the deportation camp in Delhi	No variation

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	76,388.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,096.715
212102 Medical expenses (Employees)	16,035.050
221003 Staff Training	4,250.000
221007 Books, Periodicals & Newspapers	647.138
221008 Information and Communication Technology Supplies.	3,570.300

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		1,657.800
222002 Postage and Courier		2,671.974
223003 Rent-Produced Assets-to private entities		285,623.140
223004 Guard and Security services		15,120.999
223005 Electricity		18,162.501
223006 Water		1,699.900
223901 Rent-(Produced Assets) to other govt. units		204,903.127
226001 Insurances		1,560.430
227001 Travel inland		43,210.312
	<b>Total For Budget Output</b>	<b>850,597.430</b>
	Wage Recurrent	76,388.045
	Non Wage Recurrent	774,209.385
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>850,597.430</b>
	Wage Recurrent	76,388.045
	Non Wage Recurrent	774,209.385
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1735 Retooling of Mission in New Delhi - India</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Outputs will be performed in Q1	Funds received late and will be procured in Q3 to allow for proper procedures	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		35,000.000
312221 Light ICT hardware - Acquisition		30,000.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1735 Retooling of Mission in New Delhi - India</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		70,000.000
	<b>Total For Budget Output</b>	<b>135,000.000</b>
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>135,000.000</b>
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.	-Held meeting in Mumbai to encourage business people in Mumbai to set up business in Uganda. this was during the UIA visit to India	no variation
One (1) Tourism promotion engagements/exhibitions organized/ participated-in	- Organized one tourism promotion event during the inaugural flight of Uganda airlines to Mumbai - promoted Uganda tourism during the recent visit of UIA to India. - Organized exhibition of Uganda's tourism potential during the national day celebrations in Chennai	No variation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**

**Programme Intervention: 180109 Expand financing beyond the traditional sources**

100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up	- 10 scholarships secured for the UPDF in different army schools in India	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,310.561
212101 Social Security Contributions	4,856.925
221001 Advertising and Public Relations	79,704.584
221009 Welfare and Entertainment	11,299.990
221011 Printing, Stationery, Photocopying and Binding	184.225
227001 Travel inland	14,579.141
227004 Fuel, Lubricants and Oils	9,798.900
228002 Maintenance-Transport Equipment	7,940.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,324.975
<b>Total For Budget Output</b>	<b>250,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>250,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,548,537.856</b>
Wage Recurrent	76,388.045
Non Wage Recurrent	1,337,149.812
GoU Development	135,000.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in New Delhi, India</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,968.936
212102 Medical expenses (Employees)	8,708.860
221001 Advertising and Public Relations	90,992.948
221008 Information and Communication Technology Supplies.	3,052.620
221011 Printing, Stationery, Photocopying and Binding	9,382.582
222001 Information and Communication Technology Services.	6,575.822
223003 Rent-Produced Assets-to private entities	275,806.396
223005 Electricity	30,185.034
227001 Travel inland	100,180.141
227004 Fuel, Lubricants and Oils	9,861.695
228003 Maintenance-Machinery & Equipment Other than Transport	14,987.352
<b>Total For Budget Output</b>	<b>731,702.385</b>
Wage Recurrent	0.000
Non Wage Recurrent	731,702.385
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>731,702.385</b>
Wage Recurrent	0.000
Non Wage Recurrent	731,702.385

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in New Delhi, India</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	-Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament -Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi
02 presentation of letters of credence coordinated	-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023 -Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties - During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.
250 Ugandans in countries of accreditation facilitated with travel documents	-36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023) -15 already had valid passports hence were only facilitated with the application process to return home
Five (5) cases of deceased Ugandans repatriated.	-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	<ul style="list-style-type: none"> <li>-Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held</li> <li>-Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drag trafficking and overstay of their visas</li> <li>-All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities.</li> <li>The Mission also gave them some small facilitation for purchase of basic needs</li> </ul>
31 documents certified	<ul style="list-style-type: none"> <li>-The education attaché Verified/ attested 20 documents for students who have completed their studies in India and due to return home</li> <li>- The education attaché also verified documents for students who intend to come and study in India upon the request of the Universities to confirm if the documents issued to them are genuine</li> </ul>
Three (3) Image building activities undertaken in the Countries of accreditation	<ul style="list-style-type: none"> <li>- During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms , the favorability of doing bushiness in Uganda, food items produced in Uganda that can be exported to Singapore markets , etc</li> <li>- During the presentation of letters of credence to Singapore and Sri Lanka , the High commissioner accompanied by her staff managed to secure high level meeting's with the minister's of trade, tourism regarding possibility of doing business with Uganda.</li> </ul>
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	activity planned for upcoming quarters when the marathons and other outdoor events take place when its not the winter season
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	-Prepared and submitted one brief regarding the state of affairs in India and other countries of accreditation to MOFA
Two (2) security engagements /initiatives participated in	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	- Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short term courses in accounting, political science and diplomacy in order to build capacity of staff at the Mission
<p>1) One annual performance review retreat organized</p> <p>2) Three financial reports prepared and submitted to the Accountant General</p> <p>3)Four (4) quarterly activity reports prepared and submitted on PBS on time</p> <p>4) 04 (four) Performance management meetings</p>	<p>1) retreat planed for Q3</p> <p>2) full year financial reports duly submitted to the AG office for FY 22-23</p> <p>3) all quarterly reports submitted on the PBS for FY 22-23</p>
<p>organize Health and sensitization meetings</p> <p>organize gender and equity sensitization meetings</p> <p>Participate in initiatives on environmental protection in India and other countries of accreditati</p> <p>Provide Protective Equipment to prevent the spread of COVID-1</p>	- printed information's regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas
<p>1) Nine (9) Diaspora mobilization engagements held.</p> <p>2)A diaspora database developed and maintained</p>	diaspora engagements planned for Q2
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	<p>Provided consular and protocol services to a visiting delegation of MPS who had come to benchmark with the Indian Parliament</p> <p>-Provided protocol services to the visit of Amb Katurebe from New York as he represented Uganda at the NAM sideline meeting in New Delhi</p>
02 presentation of letters of credence coordinated	<p>-Accompanied the Head of Mission to present letters of credence in Singapore in July 2023</p> <p>-Accompanied the head Mission to present letters of credence in Sri Lanka in July 2023</p>

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	<ul style="list-style-type: none"> <li>-Continued to engage with the GOI on the amnesty program which saw the departure from India of over 500 illegally staying Ugandan Nationals without having to pay overstay penalties</li> <li>- During the Visit to Singapore and Sri Lanka the Mission managed to get in touch with Ugandan prisoners in these countries after which one from Sri Lanka was allowed to be repatriated back home.</li> </ul>
250 Ugandans in countries of accreditation facilitated with travel documents	<ul style="list-style-type: none"> <li>-15 already had valid passports hence were only facilitated with the application process to return home.</li> <li>-36 emergency travel documents were issued to Stranded Ugandans in Q1 (Jul-Sept 2023)</li> </ul>
Five (5) cases of deceased Ugandans repatriated.	<ul style="list-style-type: none"> <li>-Nine (9) No Objection certificates issues to facilitate the return of the remains of deceased Ugandans in India</li> </ul>
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	<ul style="list-style-type: none"> <li>-Visited Mapusa jail in Goa where over 10 Ugandans have been arrested and are being held</li> <li>-Visited Tihar jail for both men and women. Here over 30 Ugandans are being held over cases of drag trafficking and overstay of their visas.</li> <li>-All the persons visited were provided with consular services as well as a chance to speak to their families back home. Their challenges were addressed to the jail authorities.</li> <li>The Mission also gave them some facilitation for purchase of basic needs</li> </ul>
31 documents certified	<ul style="list-style-type: none"> <li>- Carried out verification of two companies hoping to do business in Uganda with a due diligence exercise</li> <li>- Attested 10 documents of students leaving India or hoping to study in Indian Universities by the education attaché</li> </ul>
Three (3) Image building activities undertaken in the Countries of accreditation	<ul style="list-style-type: none"> <li>- During the the Singapore- Africa convention in SEPT, the Mission in New Delhi managed to have a stall to exhibit items from Uganda in terms, the favorability of doing business in Uganda, food items produced in Uganda that can be exported to Singapore markets, etc</li> <li>- During the presentation of letters of credence to Singapore and Sri Lanka, the High commissioner accompanied by her staff managed to secure high level meetings with the ministers of trade, tourism regarding possibility of doing business with Uganda.</li> </ul>
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	sports promotion events are due during the winter season which is planned for Q2
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	-Prepared and submitted one political brief regarding the situation in India and other countries of accreditation to MOFA

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Two (2) security engagements /initiatives participated in	- The defense advisor attended one security meeting in Pune regarding the contribution of India towards the security of nations in Africa
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held side line meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	-Held sideline meetings in Singapore regarding the importation of Ugandan products into the Singapore market during the Singapore-African conclave - Engaged with the Ministry of trade and agriculture in India regarding the importation of Ugandan Milk products as well as avocadoes
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	- the SS, TS and FA were facilitated complete short-term courses in accounting, political science, and diplomacy in order to build capacity of staff at the Mission
1) One annual performance review retreat organized  2) Three financial reports prepared and submitted to the Accountant General  3)Four (4) quarterly activity reports prepared and submitted on PBS on time  4) 04 (four) Performance management meetings	1) retreat planed for Q3 2) full year financial reports duly submitted to the AG office for FY 22-23 3) all quarterly reports submitted on the PBS for FY 22-23
organize Health and sensitization meetings  organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-1	- printed information regarding keeping safe and healthy from covid. these items were distributed in all staff offices as well as common areas
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	diaspora engagements were postponed to Q2

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	180,401.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	434,554.667
212102 Medical expenses (Employees)	34,809.662
221003 Staff Training	8,355.210
221007 Books, Periodicals & Newspapers	1,164.848
221008 Information and Communication Technology Supplies.	6,426.540
222001 Information and Communication Technology Services.	2,984.040
222002 Postage and Courier	6,342.210
223003 Rent-Produced Assets-to private entities	561,263.872
223004 Guard and Security services	27,217.798
223005 Electricity	32,692.502
223006 Water	3,059.820
223901 Rent-(Produced Assets) to other govt. units	204,903.127
226001 Insurances	2,808.773
227001 Travel inland	97,102.144
<b>Total For Budget Output</b>	<b>1,604,087.173</b>
Wage Recurrent	180,401.961
Non Wage Recurrent	1,423,685.212
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,604,087.173</b>
Wage Recurrent	180,401.961
Non Wage Recurrent	1,423,685.212
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1735 Retooling of Mission in New Delhi - India****Budget Output:000003 Facilities and Equipment Management**

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1735 Retooling of Mission in New Delhi - India**

**PIAP Output: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

<p>1) 02 desktop computers and 6 laptops procured</p> <p>2) Furniture for chancery and official residence procured</p> <p>3) 01 utility van acquired</p>	<p>Funds received late and will be procured in Q3 to allow for proper procedures</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	35,000.000
312221 Light ICT hardware - Acquisition	30,000.000
312235 Furniture and Fittings - Acquisition	70,000.000
<b>Total For Budget Output</b>	<b>135,000.000</b>
GoU Development	135,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>135,000.000</b>
GoU Development	135,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation**

**SubProgramme:02 Resource Mobilization and Budgeting**

**Sub SubProgramme:01 Overseas Mission Services**

*Departments*

**Department:001 High Commission in New Delhi, India**

**Budget Output:560009 Cooperation frameworks and Development Assisstance**

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
04 (Four) engagements held with Countries of accreditation to mobilize resources for National Development.	- Held meetings with ISA in Kigali regarding funding towards solar projects in Uganda. - Held one meeting during the Singapore and Africa summit regarding development of cities in Africa
four (4) Tourism promotion engagements/exhibitions organized/ participated-in	-Held one exhibition during the Singapore-Africa conclave in Singapore to promote Uganda's tourism potential
430 of Scholarships and short term capacity building programs sourced.	20 scholarships secured and sent to the Ministry of Education and sports for advertising to the eligible Ugandan students

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,113.555
212101 Social Security Contributions	11,346.485
221001 Advertising and Public Relations	143,468.250
221009 Welfare and Entertainment	24,292.995
221011 Printing, Stationery, Photocopying and Binding	331.605
227001 Travel inland	26,969.033
227004 Fuel, Lubricants and Oils	28,120.013
228002 Maintenance-Transport Equipment	17,055.993
228003 Maintenance-Machinery & Equipment Other than Transport	52,784.955
<b>Total For Budget Output</b>	<b>533,482.885</b>
Wage Recurrent	0.000
Non Wage Recurrent	533,482.885
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>533,482.885</b>
Wage Recurrent	0.000
Non Wage Recurrent	533,482.885
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,004,272.443</b>
	Wage Recurrent	180,401.961
	Non Wage Recurrent	2,688,870.482
	GoU Development	135,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	3 high level visits provided with consular services	3 high level visits provided with consular services
02 presentation of letters of credence coordinated	01 presentation of credentials cordeinated	01 presentation of credentials cordeinated
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	8 engagements held with foreign governments	8 engagements held with foreign governments
250 Ugandans in countries of accreditation facilitated with travel documents	60Destitute Ugandans facilitated to return home	60Destitute Ugandans facilitated to return home
Five (5) cases of deceased Ugandans repatriated.	2 cases of deceased Ugandans facilitated to return home	2 cases of deceased Ugandans facilitated to return home
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	10 consular visits to prisons and deportation camps organised	10 consular visits to prisons and deportation camps organised
31 documents certified	10 documents verified	10 documents verified
Three (3) Image building activities undertaken in the Countries of accreditation	one image building activity organised	one image building activity organised
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	One sports promotion activity organised to promote the image of Uganda	One sports promotion activity organised to promote the image of Uganda
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	prepare and submit one general political brief on all the countries of acreditation	prepare and submit one general political brief on all the countries of acreditation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Two (2) security engagements /initiatives participated in	one security engament meetings participated in in India and or other countries of accreditation	one security engament meetings participated in in India and or other countries of accreditation
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.
1) One annual performance review retreat organized  2) Three financial reports prepared and submitted to the Accountant General  3)Four (4) quarterly activity reports prepared and submitted on PBS on time  4) 04 (four) Performance management meetings	1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings	1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings
organize Health and sensitization meetings  organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-1	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-19	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditati Provide Protective Equipment to prevent the spread of COVID-19

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained
Twelve (12)visits of Heads of State/ Government, high-ranking government officials and special envoys Provided with protocol services.	3 high level visits provided with consular services	3 high level visits provided with consular services
02 presentation of letters of credence coordinated	01 presentation of credentials cordeinated	01 presentation of credentials cordeinated
32 engagements held with foreign Governments on consular matters concerning Ugandans in the countries of accreditation	8 engagements held with foreign governments	8 engagements held with foreign governments
250 Ugandans in countries of accreditation facilitated with travel documents	60Destitute Ugandans facilitated to return home	60Destitute Ugandans facilitated to return home
Five (5) cases of deceased Ugandans repatriated.	2 cases of deceased Ugandans facilitated to return home	2 cases of deceased Ugandans facilitated to return home
30 (thirty) Consular visits to Ugandans in; prisons, hospitals and education institutions in Countries of accreditation.	10 consular visits to prisons and deportation camps organised	10 consular visits to prisons and deportation camps organised
31 documents certified	10 documents verified	10 documents verified
Three (3) Image building activities undertaken in the Countries of accreditation	one image building activity organised	one image building activity organised
Two (2) Sports and Cultural promotion activities undertaken in the Countries of accreditation"	One sports promotion activity organised to promote the image of Uganda	One sports promotion activity organised to promote the image of Uganda
04 (Four) Political briefs on the Countries of accreditation prepared and submitted to MoFA	prepare and submit one general political brief on all the countries of acreditation	prepare and submit one general political brief on all the countries of acreditation
Two (2) security engagements /initiatives participated in	one security engament meetings participated in in India and or other countries of accreditation	one security engament meetings participated in in India and or other countries of accreditation

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
Four (4) Bilateral cooperation engagements undertaken with countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation	One (1) Bilateral cooperation engagements undertaken with In India and or countries of accreditation
05 (five) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.	01 (one) Staff trained in the fields of marketing, negotiations ,Public Relations , and foreign language.
1) One annual performance review retreat organized  2) Three financial reports prepared and submitted to the Accountant General  3)Four (4) quarterly activity reports prepared and submitted on PBS on time  4) 04 (four) Performance management meetings	1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings	1) 6 months financial reports prepared and submitted to the Accountant General 2)second quarter activity reports prepared and submitted on PBS on time 3) one Performance management meetings
organize Health and sensitization meetings  organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-1	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19	"organize Health and sensitization meetings organize gender and equity sensitization meetings Participate in initiatives on environmental protection in India and other countries of accreditation Provide Protective Equipment to prevent the spread of COVID-19
1) Nine (9) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained	1) Two (2) Diaspora mobilization engagements held. 2)A diaspora database developed and maintained

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1735 Retooling of Mission in New Delhi - India</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) 02 desktop computers and 6 laptops procured 2) Furniture for chancery and official residence procured 3) 01 utility van acquired	Outputs will be procured in q1	Outputs will be procured in q1
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in New Delhi, India</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
04 (Four) engagements held with Countries of accreditation to mobilize resources for National Development.	01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.	01 (One) engagements held with Countries of accreditation to mobilize resources for National Development.
four (4) Tourism promotion engagements/exhibitions organized/ participated-in	One (1) Tourism promotion engagements/exhibitions organized/ participated-in	One (1) Tourism promotion engagements/exhibitions organized/ participated-in
430 of Scholarships and short term capacity building programs sourced.	100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up	100 of Scholarships and short term capacity building programs sourced and sent home to the MOES for eligible Ugandans to take up
<i>Development Projects</i>		
N/A		

# **VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To mainstream Gender Equality and equity at the workplace
<b>Issue of Concern:</b>	Gender Equality and equity at the work place
<b>Planned Interventions:</b>	1. Provide convenient and clean washrooms for persons with disabilities with lifts, ramps and holder 2. Appropriate work place comfortable for children and nursing mothers 3. Provide separate places of convenience for women and men in the Chancery.
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	04 gender and equity sensitization meetings organized
<b>Actual Expenditure By End Q2</b>	0.00
<b>Performance as of End of Q2</b>	ensure separate places of convenience for ladies and men and are always kept clean
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the HIV/AIDS policy at the work place
<b>Issue of Concern:</b>	An HIV/AIDS policy at the work place
<b>Planned Interventions:</b>	Organize HIV/AIDS sensitization workshops carried out in the host country
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	02 Health sensitization meetings organized
<b>Actual Expenditure By End Q2</b>	0.00
<b>Performance as of End of Q2</b>	continued to encourage staff to keep safe. this is usually communicated during staff meetings
<b>Reasons for Variations</b>	no variation

**iii) Environment**

<b>Objective:</b>	To put into consideration environmental protection measures during execution of planned Mission activities
<b>Issue of Concern:</b>	To put into consideration environmental conservation aspects while carrying out planned Mission activities
<b>Planned Interventions:</b>	1. Ensure a safe and secure working environment 2. Ensure proper waste disposal at the Mission to maintain a healthy working environment 3. Encourage a paperless work environment by use of emails and messages 4. participate in tree planting
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	one (1) initiatives on environmental protection in India participated in
<b>Actual Expenditure By End Q2</b>	0.00

**VOTE: 504 Uganda High Commission in India, New Delhi**

Quarter 2

<b>Performance as of End of Q2</b>	ensure gabage is collected and separated in a way to save the environement. ensure proper disposal of mission waste. avoid printing and use emails more
<b>Reasons for Variations</b>	no variation

**iv) Covid**

<b>Objective:</b>	To ensure health safety of all staff and clients in the workplace against COVID-19
<b>Issue of Concern:</b>	combat the spread of COVID-19 in the workplace
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Ensure there is adquate sanitization points all over the chancery and residences of all staff</li> <li>2. Ensure all staff and clients wear a mask at all times when at the workplace</li> <li>3. continuously disseminate information about COVID to all staff</li> </ol>
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Personnel Protective Equipment to prevent the spread of COVID-19 provided.
<b>Actual Expenditure By End Q2</b>	00.01
<b>Performance as of End of Q2</b>	continue to provide hand washing equipment in all public areas at the Mission
<b>Reasons for Variations</b>	no variation